

DESCRIPTION OF SERVICES

To provide electronic system repair services to all County departments.

OBJECTIVES

Maintain two-way communication and related equipment in a cost-effective manner.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 57,635	\$ 60,068	\$ 60,104
Operating	22,276	52,115	22,486
Capital	2,200	67,200	2,200
Parts and Reimbursements	12,000	12,000	12,000
Total	\$ 94,111	\$ 191,383	\$ 96,790

PERSONNEL

Full-time Personnel	1	1	1
---------------------	---	---	---

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Radio Repairs	160	165	165
FCC Checks Performed	120	120	90
Radios Installed/Repaired	60	65	65
Other Electronic Repairs	340	360	360

BUDGET COMMENTS

This budget provides for in-house maintenance of all radio equipment for the County and James City Service Authority, including radio installation. This office will continue to provide timely and cost-effective radio maintenance as is its present level of service. The budget will increase 2.8 percent in FY 2004. A replacement mobile van scheduled for FY 2004 has been delayed.